

# Memo

**To:** Commission Members  
**From:** Alexander Khu  
**Date:** Monday April 8, 2019  
**Re:** April 8, 2019 Commission Meeting

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Enclosed are the materials for the April 8, 2019 Commission meeting which will take place as follows:

**Time:** **6:00 PM**  
**Location:** 1485 Civic Court Suite 1200, Concord, CA  
925-771-7300

A light dinner will be provided.

Please let me know if you have any questions.

Kind Regards,

Alexander Khu, Executive Assistant  
First 5 Contra Costa  
1485 Civic Court  
Suite 1200  
Concord, CA 94520  
925-771-7342 Direct  
925-771-6083 Fax



## Commission Meeting Agenda

Monday, April 8, 2019, 6:00 pm  
1485 Civic Court, Suite 1200  
Large Conference Room  
Concord, CA

**1.0 Call to Order and Roll Call**

**2.0 Public Comment**

*The public may comment on any item of public interest within the jurisdiction of the First 5 Contra Costa Children and Families Commission. In accordance with the Brown Act, if a member of the public addresses an item not on the posted agenda, no response, discussion, or action on the item may occur.*

**3.0 Approval of Consent Calendar**

Action

*A Commissioner or member of the public may ask that any of the following consent items be removed from the consent calendar for consideration under Item 4.*

**3.1 Approve the minutes from the February 11, 2019 meeting.**

**3.2 Accept the Executive Committee Report from the February 11, 2019 meeting.**

**3.3 Appoint the Chair to serve as the Commission's Labor Negotiator with the Executive Director.**

**3.4 First 5 Program Report**

**4.0 Consider for discussion any items removed from the consent calendar.**

**5.0 Update on Quality Matters**

**6.0 Public Hearing on the First 5 California 2017-2018 Annual Report**

Action

The report can be found at:

[http://www.ccfc.ca.gov/pdf/about/budget\\_perf/annual\\_report\\_pdfs/Annual\\_Report\\_17-18.pdf](http://www.ccfc.ca.gov/pdf/about/budget_perf/annual_report_pdfs/Annual_Report_17-18.pdf)

Contra Costa County Commission Highlights can be found on page 34-35 of the report.

**7.0 Public Hearing on the First 5 Contra Costa Strategic Plan 2016-20**

Action

The Strategic Plan is found at:

[http://www.first5coco.org/wp-content/uploads/2014/10/Strategic\\_Plan\\_Approved\\_10\\_5\\_15.pdf](http://www.first5coco.org/wp-content/uploads/2014/10/Strategic_Plan_Approved_10_5_15.pdf)

**8.0 Consider approving proposed First 5 Contra Costa Budget FY 2019-2020**

Action

**9.0 Policy and Advocacy Report**



**10.0 Executive Director's Report**

**11.0 Communications**

None received

**12.0 Commissioner F.Y.I. Updates**

**13.0 Adjourn**

The First 5 Contra Costa Children and Families Commission will provide reasonable accommodations for persons with disabilities planning to participate in Commission meetings who contact the Commission's offices, at least 48 hours before the meeting, at (925) 771-7300.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the First 5 Contra Costa Children and Families Commission to a majority of members of the First 5 Contra Costa Children and Families Commission less than 96 hours prior to that meeting are available for public inspection at 1485 Civic Court, Suite 1200, Concord, CA 94520 during normal business hours.

In consideration of those who may suffer from chemical sensitivities or who may have allergic reactions to heavy scents, First 5 Contra Costa requests that staff and visitors refrain from wearing perfume, cologne, or the use of strongly scented products in the work place. We thank you for your consideration of others.



Monday April 8, 2019

**Agenda Item 3.1**

Approve the minutes from the February 11, 2019 Commission Meeting



Commission MINUTES  
Monday, February 11, 2019, 6:00 pm  
1485 Civic Court, Suite 1200  
Large Conference Room  
Concord, CA

**1.0 Call to Order and Roll Call**

The meeting was called to order at 6:05 PM

Vice-Chair John Jones began the meeting with introductions from all attendees.

Commissioners in attendance were:

Marilyn Lucey, Lee Ross for PJ Shelton, Supervisor Diane Burgis, Kathy Gallagher and Roslyn Gentry for Kathy Marsh.

Additional alternates present were: Monica Merrill, and Katharine Mason.

Also present were Deputy County Counsel Keiko Kobayashi and Chief Assistant Deputy Counsel Mary Ann Mason.

Not present were: Commissioners Gareth Ashley, Dr. Christopher Farnitano, Kathy Marsh, Alternates Matt Regan, Supervisor Candace Andersen, Lorena Martinez-Ochoa.

**2.0 Public Comment**

There were no comments from the public.

**3.0 Approval of Consent Calendar**

A motion was made by Diane Burgis and seconded by Kathy Gallagher to approve the consent calendar.

**AYES:** Marilyn Lucey, Lee Ross for PJ Shelton, John Jones, Diane Burgis, Kathy Gallagher, and Roslyn Gentry for Kathy Marsh.

**NOES:** None

**ABSTAIN:** None

The consent calendar was **APPROVED**.

Dr. Rocio Hernandez arrived at this time.

**4.0 Consider for discussion any items removed from the consent calendar.**

There were no comments from the public.

PJ Shelton arrived at this time.

**5.0 Presentation of the Conflict of Interest laws pertinent to the Commissioners and staff**

Mary Ann Mason, Chief Assistant County Counsel reviewed the updated Conflict of Interest laws and regulations that apply to the Commission and Staff.



After the presentation, Sean Casey asked if any First 5 Contra Costa consultants are required to submit statements of Economic Interests. Mary Ann replied that a consultant would be required to submit such statements only if they were so integral in the decision making capacity (such as financial decisions), in that case they ought to have the same disclosure obligation and should be designated to file.

#### 6.0 Continuation of Mid-Point Report on 2016-2020 Strategic Plan Indicators & Initiative Summary

Lauren Wagner, Research Analyst, gave the presentation on the follow up to the Mid-Point Report on the 2016-2020 Strategic Plan Indicators. She reported on the following 8 indicators, identifying percentages of:

- a) Early learning professionals advance in their education & permit pathways
- b) QRIS sites improved on individual rating elements
- c) Parents who access parenting & developmental referrals given to them
- d) Parents who are aware of the importance of screening and early intervention
- e) Parents who reported improvement in parenting skills after completing parenting class
- f) Training participants (Ages & Stages Questionnaires Developmental Screening) who report increased knowledge as a result of training
- g) Welcome Home Baby mothers who reported breastfeeding six months or more after delivery
- h) Home visiting participants who showed improvement from depressive symptoms

Lauren responded to questions from the Commission. John Jones asked if any of the participant data were unduplicated. For this purpose, yes, the participants do show up in multiple initiatives.

Marilyn Lucey asked how many out of all the participants of the Positive Parenting Program (Triple P) were in that sample? And what are the five parent skills? Lauren responded that 266 were in the sample and the parent skills were: knowledge, confidence, needs, quality time and connection with others in the community.

John Jones asked if participants were all voluntary. Not all were voluntary as some of the participants were mandated. We do not collect individual data on this.

Kathy Gallagher asked how the data defined the word term “less hostile” in their findings. The term is used and measured in a clinical sense in the Triple P curriculum. Parents’ score on this item would depend on how they responded on a multi-question scale.

#### Policy & Advocacy Report

Sean gave the report on the Governor’s Proposed State Budget for 2019-2020.

This year’s budget was like none before for us. Never has the budget included a section solely devoted to “Early Childhood.” Never has a budget stated, “Providing children in California with a healthy start is one of the best investments the state can make.” There are three main proposals:

1. Improving educational and health care access through substantial investments in child care, preschool, kindergarten and through developmental screenings and referrals.
  - Universal full-day kindergarten: \$750M for facilities and other activities to reduce districts barriers to providing FD K.



- Universal preschool: 200 additional slots
  - Long-term plan for providing Universal preschool, including possible changes to the TK program
  - \$55M to “expand” subsidized child care facilities and “make a significant investment” in the education of the child care workforce (also \$247 to CSUs for campus child care programs)
  - Strategic plan that will include a (1) “framework” for a comprehensive, high-quality child care system, including revenue options; (2) ways to simplify the subsidized child care system; (3) outline roles for government, business and parents in meeting child care needs.
2. Supporting parents with family leave, home visiting, medical screenings
    - a. Implement ACEs screenings for children and adults in the MC programs, starting January 1, 2020, at least once every three years.
    - b. \$60M to increase developmental screenings for children at 9, 18 and 30 months of age.
    - c. Support and expand recently initiated Cal-Works home visiting programs
    - d. Additional \$23M to expand home visiting programs and increase the number of home visiting models
    - e. \$7.5M to increase participation in the BIH programs
    - f. Convene a task force to consider options for a six-month paid family leave program.
  3. Easing the financial burden on parents through higher CalWorks grants and access to child savings accounts.
    - a. Increase minimum CalWorks grant to 50% of FPL
    - b. Increased administrative costs support for local child support agencies
    - c. Increase Cal grant awards for state university or community college student parents.
    - d. \$50M for child savings account programs, specifically “pilot projects and partnerships with First 5 California, local First 5 Commissions, local government and philanthropy...” to increase access to Child Savings Accounts among incoming kindergarteners.

Our Association and Network are fully engaged in this work. Sarah Crow’s work with the newly formed CA Children and Families Foundation will be instrumental in ensuring that F5 is at the table when talking about these major policy proposals, particularly in the health arena. It’s also worth noting that the Governor has appointed to key positions in his administration several noted champions of early childhood and the issues we care most about: Anne O’Leary, Chief of Staff; Giannina Perez, Early Childhood Advisor; Kris Perry, Under-Secretary of Health And Human Services and Advisor on Early Childhood; and Nadine Burke Harris, California’s first Surgeon General.

## 8.0 Executive Director’s Report

Sean gave the following Executive Director’s Report:

Several staff and Commissioners attended the Board of Supervisors annual re-org lunch, January 15, in Richmond. Supervisor Gioia, this year’s Board chair, hosted the event and made a point of promoting children and youth as his focus area for the year. Not only did he feature youth speakers, poets and musicians, but called out First 5 several times among mention of leading organizations in the county. He also referenced previous County efforts that he would like to see revived, particularly ongoing review of data regarding children, as occurred in the “children’s report cards” the County produced and other activities that brought together county leadership on children’s issues. Overall it was gratifying to see



many of our issues given the spotlight. This was followed up a couple weeks later at the Board's annual "retreat" which they held in Pinole. Again, Supervisor Gioia asked to have an agenda item on this day-long review of high-level issues affecting the county BOS retreat,

I wanted to fill you in on a new entity that we are forming in partnership with Kathy Gallagher and EHSD, the Contra Costa Children's Leadership Council. This follows very much in the model of what Supervisor Gioia and Board of Supervisors hope to restore to the county, what I hope will be the forum for issues relating to children, youth and families in the County that will generate change in all sectors. We are working with a consultant on an initial stakeholder meeting March 27, which I hope many of you will be able to attend. This will be the first of at least three to be held this year, hopefully resulting in a plan for further activities and focus areas in the next years.

The West County Regional Group held the first of two Richmond Parks assessment meetings last month, this one to go through the data they collected in December and pick two priority parks: Atchison and Boorman. They'll meet again in March to draft recommendations for park improvements. First 5 staff will also be working with City of Richmond staff to prepare an application for Prop 63 funds for the eventual park improvements.

As you may recall, we have been steadily working on training a number of agencies and providers on trauma-informed practices over the last couple of years, starting first with a basic "Trauma 101" that has been very popular. This past year, 14 "fellows" from 12 agencies serving young children and their families participated in a more intensive training effort to become change agents in their own agencies. The competencies they developed include the neurobiology of trauma, types of trauma and how it shows up in young children, strategies to support resiliency and promote healing, understanding how socio-economic and cultural influences relate to trauma, and mindfulness practices. The fellows graduated at a wonderful ceremony January 31 where they and their agency representatives were congratulated on their commitment and perseverance through the year. Supervisor Andersen provided commendations, including one for us, and a member of her staff, Lauri Byers, thanked each of them.

Tomorrow, the BOS is approving the nominees for the County's "Complete Count" Committee, which Supervisor Burgis will chair. I'm happy to say that our own Fran Biderman will be representing First 5 and FESP on the Committee. This group will be tasked with overseeing the county's combined efforts to ensure a full count of Contra Costa residents, especially young children.

The East County First 5 Center renovation is nearing completion. The walls are painted, cabinets are going in, ceilings are nearing completion, carpet is in and the vinyl flooring should be going in this week. At our construction meeting tomorrow morning we hope to go over the remaining tasks so that furniture and staff can begin moving in later in the month. It is looking wonderful!

Lastly, we've included for you in the packet this year's "dashboard" summaries of our initiatives' activities.

Marilyn asked if the County's "Complete Count" Committee would consider getting the Warriors to do a Public Service Announcement to encourage participation? The Committee Chair, Diane Burgis, informed that the committee is open to possible creative ideas. They are embarking on encouraging young students to possibly create a smartphone app. The committee has yet to figure out what the resources being



allotted by the Federal Government look like. The committee would like to remain consistent in the messaging as well as reaching out to other regions to see how they are doing it.

**9.0 Communications**

Please note that there are materials of interest for you under the item for Communications in this month's packet.

**10.0 Commissioner F.Y.I. Updates**

Diane Burgis reported on a Brentwood Library event called a “Drag Queen Story Hour” tonight. She announced also that it had over 300 participants.

John Jones reported that in his response to a published article on the East Bay Times about “if you think housing’s pricey, try child care”, John Jones wrote back a response to the editor and it was published online:

<https://www.eastbaytimes.com/2019/02/10/east-bay-letters-make-providing-child-care-desirable-again/>

**11.0 Adjourn**

The next commission meeting is April 8, 2019.

The meeting adjourned at 7:50 PM.



Monday April 8, 2019

**Agenda Item 3.2**

Accept the Executive Committee Report from the February 11, 2019 meeting.



## **Executive Committee MINUTES**

February 11, 2019  
5:00 p.m.

Small Conference Room,  
1485 Civic Court, Suite 1200, Concord, CA

### **1.0 Call to Order**

The meeting was called to order at 5:00 pm. In attendance were Commissioners Gareth Ashley, John Jones, Marilyn Lucey and Lee Ross; staff Sean Casey, Ruth Fernandez, Marnie Huddleston.

### **2.0 Public Comment**

There was none.

### **3.0 Staff Updates**

Ruth Fernandez informed the Committee that staff propose adding a written program update to the Commission's agenda for each meeting, rather than take time in the Executive Committee to review it. The Committee members supported the proposal, which will start with the April meeting.

Sean updated the Committee on two staff changes since the December meeting. Strategic Information and Planning Director Sarah Crow left to take on the role of Managing Director for the California Children and Families Foundation, an arm of the First 5 Association. And Communications Manager Lamar Thorpe also left at the end of December. Sean informed the Committee that the two vacant positions will be combined into one new position, Director of Policy and Communications. Recruitment for this position has begun.

### **4.0 Commission Updates**

There were none.

### **5.0 Statewide Updates**

Ruth Fernandez will be participating in this year's First 5 Leadership Cohort, which is supported by the First 5 Association. Last year's cohort was for Executive Directors; this year will include EDs and other agency leadership staff. Ruth will participate in three, three-day intensive sessions over the course of the year, starting in March.

### **6.0 Items for Consideration**

#### **1. Overview of FY 2019-20 budget development process**

Marnie Huddleston walked the committee through the essential highlights for the next fiscal year's budget. Overall, income and expenses will be much the same. FY 2019-20 will be the last year of funding from the California First 5 IMPACT initiative and from the Thomas J Long Foundation grant for Help Me Grow. The year will also include the first full year of funding for the Ready Kids Initiative.

The Contra Costa consumer price index rose 4.5% over the last 12 months. Staff recommended a 3% staff salary increase, which the Committee supported. Health and retirement benefits will see a modest increase.

#### **2. Discussion of process for developing the 2020-2025 strategic plan**

*Executive Committee  
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Sean introduced the Committee to a rough schedule for the strategic planning process. Nicole Young, who facilitated the last planning process has agreed to take on this one as well. Sean proposed a Commission retreat in June or July to start the process. The Committee supported June as the best alternative. Sean projected staff could bring a draft plan to the Commission in October and the final for approval in December.

**7.0 Review agenda items for upcoming Commission meetings**

The April Commission meeting will include approval of the FY 2019-20 budget as well as public hearings on the First 5 Contra Costa strategic plan and the First 5 California annual report.

**8.0 Adjourn**

The meeting adjourned at 5:45 pm.



Monday April 8, 2019

Agenda Item 3.4

First 5 Program Report.

# PROGRAM UPDATES

## MARCH, 2019



### 1. Community Engagement

#### ***Richmond Parks Community Workshop***

The WCRG/CE Program, Healthy & Active Before 5, and the City of Richmond hosted the third successful community parks workshop on Saturday, March 9 to advance park equity and improvements in Richmond. Over 60 community members and partners participated in the 4-hour workshop to draft recommendations for improvements in the three priority parks identified in the January meeting. These recommendations are informing the proposed design for park improvements. The next workshop is scheduled for April 15 to review the new park designs based on the recommendations drafted by community members; this meeting will take place in the Boorman neighborhood at Coronado Elementary School. The CE program is working with the City of Richmond to prepare a competitive application to receive Prop 68 funds for desired improvements. Final park improvement recommendations and summary report of the Parks Assessment will be presented at the June City Council meeting.

#### ***East County Parent Leadership School Kick-off (East County)***

The CE program and Urban Habitat launched a 4-session [March-June] Parent Leadership school with 30 East County Regional Group members to deepen their advocacy and leadership for healthy, safe and equitable communities. Topics to be covered include housing, land use/parks, transportation, and public decision making.

### 2. Early Intervention

#### ***Contra Costa County Joins the HMG National Communication Learning Community***

The First 5 Contra Costa Help Me Grow (HMG) Initiative was selected to participate in a national FrameLab Community of Practice aimed at strengthening and tailoring HMG messaging in local communities. Liliana Gonzalez, HMG Coordinator, and Wanda Davis, Early Intervention Program Officer, will participate in the two in-person training sessions on May 9-10 in Buffalo, NY and July 11-12 in Hartford, CT.

The FrameLab Community of Practice is led by the HMG National Center and the Frameworks Institute with the goal of promoting direction and cohesion for a collective approach to messaging the efforts and impacts of both affiliate systems and the HMG National Network.

#### ***First 5 Contra Costa Joins a Pediatric Integrated Care Collaborative***

First 5 was invited to join and partner with a team of pediatricians at the West County Health Center to apply for an Integrated Care Collaborative Grant funded by SAMHSA. The goal of the grant is to expand access to trauma-related services and prevention for children, their families, and communities throughout the US. The Collaborative goals include:

- ✓ Increase accessibility of trauma-informed care for children and families by integrating trauma-informed behavioral health and community-based services with primary care;
- ✓ Improve the quality of child trauma services by integrating behavioral and physical health services to increase wellness, overall functioning and quality of life for children and families; and
- ✓ Help teams customize, adapt, and evaluate an integrated care Toolkit's recommended structures, resources, and processes for the unique needs of their communities.

# PROGRAM UPDATES

## MARCH, 2019



Wanda Davis is representing First 5 collaborative with the goal of integrating First 5 programs, services, and resources in the County's physical and behavioral health systems.

### 3. Early Childhood Education

#### ***Contra Costa Preschool Case Studies***

Inspired by the 2018 Kindergarten Readiness Assessment Report, First 5 continues to be engaged in a number of efforts to expand access to early childhood education programs in the county. We recently selected VIVA Strategy + Communications to create case studies of successful implementation of preschool in multiple Contra Costa County school districts. The purpose is to produce district profiles that document their efforts and learnings in operating, sustaining, and expanding preschool services. We hope to capitalize on the strengths of experienced districts in our efforts to support preschool expansion across the county, particularly in those districts that have not yet established preschool classrooms. The Preschool Case Studies are expected to be completed by the end of June 2019.

#### ***First 5 California Dual Language Learner (DLL) Pilot***

First 5 California has embarked on a statewide study to identify culturally and linguistically effective strategies to engage dual language learners in early learning settings. In addition to understanding strategies to support home language and promote dual language acquisition in early learning settings, the study seeks to identify effective strategies for professional development, intentional teaching, and family engagement.

Contra Costa is one of 16 counties that have been invited to participate in the DLL study. We have submitted a letter of interest to be the local lead agency, which will involve supporting study activities in as many as 21 sites, all of which currently participate in Quality Matters. Lead agencies will receive funds to support a local study liaison as well as financial incentives for site directors, educators and parents for time spent providing their unique perspective about young dual language learners.

### 4. Family Support

#### ***East County First 5 Center—Opening Soon!***



# PROGRAM UPDATES

## MARCH, 2019



The East County First 5 Center construction project is in its final stage, with work due to be completed in mid-April. First 5 staff took a field trip to the site in Pittsburg on Friday, March 29; excitement is big and the team can't wait to open the doors to the community and First 5 center families! Stay tuned to learn more about the opening date by visiting our Facebook page at: <https://www.facebook.com/First5CoCo/>

## 5. Family Economic Security Partnership (FESP)

### *2020 Census Complete Count Committee*

Fran Biderman has been selected to represent First 5 and FESP on the recently-formed Complete Count Committee for the 2020 Census. Children under age 5 are among the hard to count populations in the county. The committee includes broad sector representation and will work closely with four regional sub-committees. The Board of Supervisors approved committee membership recommendations at the February 12 meeting. The Committee held a kick-off event and press conference April 1 at the Food Bank. Fran, Sean Casey, Commissioner John Jones, Head Start Director Camilla Rand and LPC Coordinator Susan Jeong comprised a Contra Costa Team April 3 at a Bay Area convening of the First 5 Association's Every Child Counted Initiative. Teams from eight counties started planning for outreach and support during next year's census season to ensure that young children – undercounted by more than a million nationwide in 2010 – are fully counted in California next year.

### *State of the State Budget Workshop—April 18, 2019*

FESP's April 18 meeting will look at next steps for the state budget and its impact on children, families, and economic security. Jessica Bartholow with the Western Center on Law and Poverty will be presenting. In addition, a representative from the county's election department will attend and speak about the department's effort to get people to vote by mail.



Monday April 8, 2019

Agenda Item 5.0

Update on Quality Matters.

We invest in programs and advocate for policies focused on children during the first five years – the most important time in their development.

Our **Early Childhood Education Initiative** aims to ensure that all children have access to high-quality, affordable child care and early learning.



## IN 2017-2018, WE SERVED MORE THAN 9,600 PEOPLE THROUGH OUR EARLY CHILDHOOD EDUCATION SERVICES

**4,000+** children

**4,000+** parents & other adults

**1,600+** providers

**Majority** (44%) identified as **Hispanic or Latino**, followed by Asian (16%), Middle Eastern or North African (14%), and African American or Black (12%)

**51%** primarily spoke **English**

**30%** primarily spoke **Spanish**

## 111 CHILD CARE SITES PARTICIPATED IN OUR QUALITY RATING & IMPROVEMENT SYSTEM (QRIS)

High-quality child care programs provide safe, healthy, nurturing and stimulating environments that support and promote all areas of a child's physical, social, emotional and cognitive development.



**Quality Matters** is Contra Costa County's **Quality Rating & Improvement System (QRIS)** which supports and incentivizes child care providers to offer the best care possible. Participating programs are rated on their level of quality and engage in activities to raise their ratings.

**86%** of participating sites **met or exceeded quality standards**.



Of these sites, **19%** have reached the **highest rating level**.

Our **111** QRIS child care sites served **more than 5,000 children**



**Rating criteria include the following components:**

-  Teacher-child interactions
-  Environment
-  Teacher qualifications
-  Child observations
-  Health & development

In addition to these 111 QRIS sites, **9 QIS** and **38 QI** sites also participated in Quality Matters last year

# We focus on quality child care because...

Children who receive higher-quality care show more positive outcomes in academics, behavior and social skills than those who receive lower-quality care

Visit [qualitychildcarematters.org](http://qualitychildcarematters.org) to learn more about quality child care in Contra Costa County

## First 5 supports capacity building for child care providers

190 child care professionals participated in First 5 trainings last year

### Topics included:

- Developmental screening
- Classroom assessments for quality improvement
- Trauma-informed care and resiliency
- Early Literacy



## MORE THAN 600 CHILD CARE PROVIDERS PARTICIPATED IN OUR PROFESSIONAL DEVELOPMENT PROGRAM

Our Professional Development Program (PDP) helps child care providers advance in their early childhood degree attainment through financial support, education planning, and advising services.

**608**

early learning professionals participated in PDP

**58%**

worked at a Quality Matters child care site

**94**

obtained a child development permit or degree

### Colleges participating in PDP



Most common permit: **Associate Teacher**

Most common degree: **Associate of Science (AS)**

## WE SUPPORTED PROGRAMS TO IMPROVE EARLY LITERACY

### Literacy Preschools



**103** families served

**64%** of children were 0-3

Mt. Diablo Adult Education's English Language Learning staff provide high-quality preschool for children whose parents attend classes on-site. The two programs coordinate curricula so **parents can support their children's early learning at home**.

### StoryCycles

The Tandem StoryCycles program provides **books to child care providers to distribute to families**, and provides other early literacy programs throughout the county.



**3,993**

children received books from Tandem

**791**

classrooms participated in StoryCycles

**181**

read-aloud demonstrations were given



When the child was supposed to be writing her name, she would often be drawing shapes or pictures on the page. She did not want to practice tracing letters and shapes. The child did not appear to have very much interest in practicing these necessary skills. After a short period of encouraging and cajoling, the preschool teacher recognized that she had to enlist the hands-on support of the child's mom. Together, the child's mom and teacher worked as a team to help improve her skills. – MDAE Teacher





Monday April 8, 2019

Agenda Item 6.0

Public Hearing on the First 5 California 2017-18 Annual Report



**Staff Report  
April 8, 2019**

**ACTION:** X  
**DISCUSSION:** \_\_\_\_\_

**TITLE: Public Hearing on the First 5 California 2017-18 Annual Report**

**Introduction:**

First 5 California prepares an annual report each year, based in part on fiscal, program and participant information provided by each of the 58 county commissions. County Commissions are required by statute to hold an annual public hearing on First 5 California's annual report.

The report may be found online at:

[http://www.ccfc.ca.gov/pdf/about/budget\\_perf/annual\\_report\\_pdfs/Annual\\_Report\\_17-18.pdf](http://www.ccfc.ca.gov/pdf/about/budget_perf/annual_report_pdfs/Annual_Report_17-18.pdf)

A short summary of Contra Costa program highlights appears on page 34-35.

**Recommendation:** Accept the First 5 California Annual Report 2017-18



Monday April 8, 2019

Agenda Item 7.0

Public Hearing on the First 5 Contra Costa Strategic Plan



**Staff Report**  
**April 8, 2019**

**ACTION:** X  
**DISCUSSION:** \_\_\_\_\_

**TITLE: Public Hearing on the First 5 Contra Costa 2016-2020 Strategic Plan**

**Introduction:**

Each year, the Commission holds a public hearing on its strategic plan, as required by statute. The beginning of the upcoming fiscal year, 2018-19, marks the midpoint of the plan period.

**Background:**

The Commission adopted its 2016-2020 Strategic Plan in December, 2015. The plan strategizes a transition to “*a leaner organization with fewer resources...shifting our role and funding approach to create an enduring impact for the greatest number of young children in Contra Costa.*” The plan set priorities for direct service investments, which required ending financial support for a number of programs that no longer aligned with these priorities. At the same time First 5 Contra Costa has stepped up its activities in education, advocacy and public policy to foster systems change. First 5 will continue these paths over the next two years as staff and the Commission consider future directions to be taken in the next strategic plan.

The Strategic Plan can be found online:

[http://www.first5coco.org/wp-content/uploads/2014/10/Strategic\\_Plan\\_Approved\\_10\\_5\\_15.pdf](http://www.first5coco.org/wp-content/uploads/2014/10/Strategic_Plan_Approved_10_5_15.pdf)

**Recommendation:**

Maintain the Commission’s Fiscal Year 2016 to 2020 Strategic Plan without revision.



Monday April 8, 2019

Agenda Item 8.0

Consider approving proposed First 5 Contra Costa Budget FY 2019-20



**Staff Report  
April 8, 2019**

ACTION: X  
DISCUSSION: \_\_\_\_\_

**TITLE: Proposed First 5 Contra Costa Budget, FY 2019-20**

**Introduction**

The FY2019-20 budget represents “year four” of the Commission’s 2016-20 Strategic Plan. First 5’s initiatives will continue to blend both Proposition 10 tobacco tax revenues and outside funding. Prop.10 revenues continue to decrease due to declining cigarette sales, though the increasing Contra Costa birthrate mitigates the decline somewhat. Proposition 56 backfill is still unpredictable and is not included for budget purposes. Outside funding is projected to increase 14% in the next year. The \$14,591,890 budget is \$3,209 more than its predecessor, and draws down \$3.88 million of unrestricted fund balance.

**Summary**

Particular features of the FY2019-20 budget include the following:

**Major Revenue:**

- Projected Proposition 10 tax revenue is 6% less than the previous year’s budget, based on projections from the state Department of Finance. The projection does not include the backfill provided by Proposition 56, the 2016 ballot initiative that raised the state tobacco tax by \$2.00 per pack. Initial state projections for the backfill have been found to be significantly over-estimated and therefore unreliable. Staff have elected to exclude the backfill from the budget but report it in the final expenditure report for the year, thus reducing the drawdown of reserve funds.

Revenue also includes the final year of First 5 California’s five-year IMPACT (Improve and Maximize Programs so All Children Thrive) initiative (\$1,183,179), as well as the continued funding from the State Preschool Quality Block Grant (\$380,764) and the Quality Counts Block Grant (\$225,106). These grants are all intended to sustain and deepen early learning quality systems throughout the state. These are cost reimbursement grants, and the income shown equals the anticipated ECE program expenses in the next fiscal year.

- Fiscal year 2018-19 marks the last payment of \$300,000 of the four-year Thomas J. Long Foundation grant for the Help Me Grow program. Sufficient grant funds remain to continue funding the program through the next fiscal year.
- Grant funded programs will draw down and use \$787,000 of restricted funds received in prior years, primarily the Long grant funds.
- As planned, the budget calls for using \$3.88 million of the Commission’s unrestricted fund balance to make up the difference between revenue and expenditures; this use of the



unrestricted fund balance continues the drawdown anticipated in the Commission's strategic plan.

Highlights of the Program Activities include:

- In the Early Childhood Education Initiative the local community colleges continue their academic advising and support programs, and the Quality Matters program continues childcare provider coaching and childcare site rating.
- The Family Support Initiative includes continued multi-year funding for the First 5 Centers in Brentwood, Pittsburg, Concord and San Pablo, with a satellite site in downtown Antioch. It will be the first full year the Pittsburg center is operational and we are excited to develop the programming at that site. The facilities budget includes a long-awaited nature play yard being installed at the First 5 Center in San Pablo.
- The Early Intervention Initiative includes mental health consultation and inclusion support for childcare providers, continuing development of the Help Me Grow system, and continued support for Triple P and trauma training.
- In the Systems Change area, Community Engagement includes the ongoing Regional Groups' leadership training and promotion of improved parks in low-income areas of the county. The budget does not include potential external grants for which applications have been submitted for the coming year.
- The 2019-20 fiscal year will be the first full year of implementation of the East County Ready Kids Initiative, funded by the Dean and Margaret Lesher Foundation. Funds support staff and consultation for regional activities.

Wages and Benefits

- Over \$1million of program staffing salaries and benefits (36%) is supported by external funding, including an intermittent QRIS coach position, a QRIS coach coordinator, two QRIS coaches, and the Help Me Grow coordinator, program assistant and ECE liaison.
- A 3% cost of living increase for staff is recommended by the Executive Committee, based on the Bay Area consumer price index increase of 3.4 % for the last 12 months. The increase would go into effect July 1, 2019. The cost is \$82,398; \$22,198 supported by grant funding.
- The Commission's retirement contribution rates decreased 0.39% for Legacy members and .05% for PEPRA members from the prior FY. Due to the prepayment made to CCCERA in 2013, First 5 saves \$94,000 retirement costs in FY 2019-20. The eleven year prepayment began in 2011 and is amortized over eleven years; we are currently completing year nine.
- Health benefit costs show a projected small increase (\$5,000) over last year's budget.



### Strategic Information and Planning (SIP)

Strategic Information and Planning expenses decreased from the prior year (\$151,335) due to reduced need for contract data analysis and a reconfiguration of staffing. Overall costs are 6% of total budget.

### Administrative Costs

Overall administration costs decreased slightly and are 10% of the total budget. The FY 2018-19 budget included the potential cost of moving the First5 office and the certain increase in rent for the First 5 office. While we have elected to remain in our current location, the building is under new ownership and the rent has increased from \$1.70 to \$2.00 per square foot.

### **Recommendation:**

That the Commission approve the proposed First 5 Contra Costa Budget for FY 2019-20.



CHILDREN AND FAMILIES COMMISSION

FY18/19 Budget

Proposed FY19/20 Budget

|   | Prop 10 Funds     | Other Funds      | Total Budget      | F5 Contra Costa Funds | Other Funds      | Total Budget      |
|---|-------------------|------------------|-------------------|-----------------------|------------------|-------------------|
| <b>REVENUE</b>                                    |                   |                  |                   |                       |                  |                   |
| 1 Prop 10 - Tax Apportionment                     | 8,033,520         |                  | <b>8,033,520</b>  | 7,566,443             |                  | <b>7,566,443</b>  |
| 2 First 5 California IMPACT                       | -                 | 996,893          | <b>996,893</b>    | 1,183,179             |                  | <b>1,183,179</b>  |
| 3 Ca State Preschool Quality Block Grant          | -                 | 380,764          | <b>380,764</b>    | 380,764               |                  | <b>380,764</b>    |
| 4 Quality Counts California                       | -                 | 54,900           | <b>54,900</b>     | 225,106               |                  | <b>225,106</b>    |
| 5 Lesher Ready Kids                               | -                 | -                | <b>-</b>          | 235,000               |                  | <b>235,000</b>    |
| 6 Thomas J Long Foundation HMG                    | -                 | 300,000          | <b>300,000</b>    | -                     |                  | <b>-</b>          |
| 7 Sunlight Giving                                 | -                 | 100,000          | <b>100,000</b>    | -                     |                  | <b>-</b>          |
| 8 MHSA Grant/Triple P                             | -                 | 81,954           | <b>81,954</b>     | 82,000                |                  | <b>82,000</b>     |
| 9 Interest Income                                 | 175,000           | -                | <b>175,000</b>    | 200,000               |                  | <b>200,000</b>    |
| 10 Grants/Other Income                            | -                 | 100,000          | <b>100,000</b>    | -                     |                  | <b>50,000</b>     |
| 11 Fund Balance Drawdown                          | 3,797,904         | 567,746          | <b>4,365,650</b>  | 3,881,936             | 787,462          | <b>4,669,398</b>  |
| <b>TOTAL REVENUE</b>                              | <b>12,006,424</b> | <b>2,582,257</b> | <b>14,588,681</b> | <b>11,648,379</b>     | <b>2,943,511</b> | <b>14,591,890</b> |
| <b>PROGRAM EXPENSES</b>                           |                   |                  |                   |                       |                  |                   |
| <b>Initiatives</b>                                | <b>6,942,138</b>  | <b>1,402,789</b> | <b>8,344,927</b>  | <b>6,724,452</b>      | <b>1,862,261</b> | <b>8,586,713</b>  |
| <b>Early Childhood Education Initiative</b>       |                   |                  |                   |                       |                  |                   |
| 14 Professional Development                       | 902,556           | 130,000          | <b>1,032,556</b>  | 911,556               | 75,000           | <b>986,556</b>    |
| 15 Early Learning Quality                         | 73,000            | 728,760          | <b>801,760</b>    | 64,000                | 742,709          | <b>806,709</b>    |
| 16 Literacy                                       | 244,942           | 25,000           | <b>269,942</b>    | -                     | 264,942          | <b>264,942</b>    |
| <b>Total</b>                                      | <b>1,220,498</b>  | <b>883,760</b>   | <b>2,104,258</b>  | <b>975,556</b>        | <b>1,082,651</b> | <b>2,058,207</b>  |
| <b>Family Support</b>                             |                   |                  |                   |                       |                  |                   |
| 20 First 5 Centers                                | 2,666,812         |                  | <b>2,666,812</b>  | 2,655,126             |                  | <b>2,655,126</b>  |
| 21 Home Visiting                                  | 1,200,000         |                  | <b>1,200,000</b>  | 1,200,000             |                  | <b>1,200,000</b>  |
| 22 Training and Consultation                      | 40,200            |                  | <b>40,200</b>     | 40,200                |                  | <b>40,200</b>     |
| <b>Total</b>                                      | <b>3,907,012</b>  |                  | <b>3,907,012</b>  | <b>3,895,326</b>      |                  | <b>3,895,326</b>  |
| <b>Early Intervention</b>                         |                   |                  |                   |                       |                  |                   |
| 25 Therapeutic Services                           | 233,155           | 81,954           | <b>315,109</b>    | 243,500               | 82,000           | <b>325,500</b>    |
| 26 ECE Consultation                               | 1,022,972         |                  | <b>1,022,972</b>  | 1,043,620             |                  | <b>1,043,620</b>  |
| 27 Help Me Grow                                   | 79,350            | 405,825          | <b>485,175</b>    | 79,350                | 397,610          | <b>476,960</b>    |
| 28 Children at Risk of Stress or Trauma           | 28,200            |                  | <b>28,200</b>     | 28,200                |                  | <b>28,200</b>     |
| 29 Training and Consultation                      | 24,451            |                  | <b>24,451</b>     | 22,400                |                  | <b>22,400</b>     |
| <b>Total</b>                                      | <b>1,388,128</b>  | <b>487,779</b>   | <b>1,875,907</b>  | <b>1,417,070</b>      | <b>479,610</b>   | <b>1,896,680</b>  |
| <b>Systems Change</b>                             |                   |                  |                   |                       |                  |                   |
| 32 Public Information                             | 261,500           |                  | <b>261,500</b>    | 261,500               |                  | <b>261,500</b>    |
| 33 Community Engagement                           | 160,000           | 31,250           | <b>191,250</b>    | 160,000               | 65,000           | <b>225,000</b>    |
| 34 Ready Kids                                     | -                 | -                | <b>-</b>          | -                     | 235,000          | <b>235,000</b>    |
| 35 Family Economic Security                       | 5,000             |                  | <b>5,000</b>      | 15,000                |                  | <b>15,000</b>     |
| <b>Total</b>                                      | <b>426,500</b>    | <b>31,250</b>    | <b>457,750</b>    | <b>436,500</b>        | <b>300,000</b>   | <b>736,500</b>    |
| <b>Program Expenses</b>                           |                   |                  |                   |                       |                  |                   |
| 38 Program Salaries & Wages                       | 1,273,064         | 721,943          | <b>1,995,007</b>  | 1,286,426             | 692,381          | <b>1,978,807</b>  |
| 39 Program Employee Benefits                      | 725,694           | 355,431          | <b>1,081,125</b>  | 651,925               | 388,869          | <b>1,040,794</b>  |
| 40 Program Expenses and Overhead                  | 599,051           |                  | <b>599,051</b>    | 635,658               |                  | <b>635,658</b>    |
| <b>Total</b>                                      | <b>2,597,809</b>  | <b>1,077,374</b> | <b>3,675,183</b>  | <b>2,574,009</b>      | <b>1,081,250</b> | <b>3,655,259</b>  |
| <b>TOTAL PROGRAM EXPENSES</b>                     | <b>9,539,947</b>  | <b>2,480,163</b> | <b>12,020,110</b> | <b>9,298,461</b>      | <b>2,943,511</b> | <b>12,241,972</b> |
| <b>STRATEGIC INFORMATION &amp; PLANNING</b>       |                   |                  |                   |                       |                  |                   |
| 42 SIP Salaries & Wages                           | 351,387           | 12,167           | <b>363,554</b>    | 319,260               |                  | <b>319,260</b>    |
| 43 SIP Employee Benefits                          | 188,545           | 6,985            | <b>195,530</b>    | 156,108               |                  | <b>156,108</b>    |
| 44 Professional Services                          | 376,140           | 40,000           | <b>416,140</b>    | 347,080               |                  | <b>347,080</b>    |
| 45 Purchased Services and Supplies                | 27,515            |                  | <b>27,515</b>     | 27,515                |                  | <b>27,515</b>     |
| 46 SIP Expenses and Overhead                      | 42,867            |                  | <b>42,867</b>     | 44,308                |                  | <b>44,308</b>     |
| <b>TOTAL STRATEGIC INFORMATION &amp; PLANNING</b> | <b>986,454</b>    | <b>59,152</b>    | <b>1,045,606</b>  | <b>894,271</b>        |                  | <b>894,271</b>    |
| <b>ADMINISTRATIVE EXPENSES</b>                    |                   |                  |                   |                       |                  |                   |
| 48 Administrative Salaries & Wages                | 619,090           | 25,765           | <b>644,855</b>    | 668,078               |                  | <b>668,078</b>    |
| 49 Administrative Employee Benefits               | 343,709           | 17,177           | <b>360,886</b>    | 377,471               |                  | <b>377,471</b>    |
| 50 Professional Services                          | 141,000           |                  | <b>141,000</b>    | 133,000               |                  | <b>133,000</b>    |
| 51 Purchased Services, Supplies                   | 193,976           |                  | <b>193,976</b>    | 193,904               |                  | <b>193,904</b>    |
| 52 Overhead Expenses                              | 182,248           |                  | <b>182,248</b>    | 83,194                |                  | <b>83,194</b>     |
| <b>TOTAL ADMINISTRATIVE EXPENSES</b>              | <b>1,480,023</b>  | <b>42,942</b>    | <b>1,522,965</b>  | <b>1,455,647</b>      |                  | <b>1,455,647</b>  |
| <b>GRAND TOTAL</b>                                | <b>12,006,424</b> | <b>2,582,257</b> | <b>14,588,681</b> | <b>11,648,379</b>     | <b>2,943,511</b> | <b>14,591,890</b> |

|                |             |
|----------------|-------------|
| Program        | 82%         |
| SIP            | 7%          |
| Administration | 10%         |
| <b>Total</b>   | <b>100%</b> |

|                |             |
|----------------|-------------|
| Program        | 84%         |
| SIP            | 6%          |
| Administration | 10%         |
| <b>Total</b>   | <b>100%</b> |